# Environment

BUSINESS PLAN 2005-08

## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

*[Original Signed]*

Guy Boutilier, *Minister of Environment*
March 24, 2005

## THE MINISTRY

The Ministry of Environment consists of the Department of Environment and the Environmental Appeals Board, which is a quasi-judicial board reporting to the Minister. In addition, three Delegated Administrative Organizations report to the Minister and operate with separate board governance and financial management. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

The Ministry's authority to carry out its mandate is based on the *Environmental Protection and Enhancement Act*, the *Water Act* and the *Climate Change and Emissions Management Act*.

## VISION

*Alberta's environment sustains a high quality of life.*

## MISSION

Steward and protect Alberta's environment to sustain diverse ecosystems, healthy Albertans, strong communities and a prosperous economy.

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Government of Alberta's Strategic Business Plan sets out a vision of a vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children. A clean natural environment is a key component of this vision.

Safe and adequate supplies of water, clean air and land, together with healthy, vibrant communities are the foundations of a high quality of life and form the core of the Ministry of Environment's 2005-08 Business Plan. Our three business plan goals and related strategies are closely aligned with the goals and commitments to Albertans in the Government of Alberta Strategic Business Plan. Our commitment to sustainable resource and environmental management and the use of innovative approaches and strategies to achieve better outcomes for air, water and land, supports the government's plan. The key linkages between Environment's 2005-08 Business Plan and the Government of Alberta's Strategic Business Plan are highlighted below.

**Core Business 1: Assuring Environmental Quality**

- Goal 1: Alberta's environment is clean and safe
- Goal 2: Albertans receive effective and efficient services

**Core Business 2: Sharing Environmental Management and Stewardship**

- Goal 3: Albertans work with others to safeguard the environment

**Strategic Priorities**

- Sustainable Resource and Environmental Management Framework
- Water
- Climate Change
- Staff Capability

**Strategies**

Work with other ministries and stakeholders to develop and implement an improved sustainable resource and environmental management framework by:

- Developing shared environmental outcomes, performance measures and information systems
- Developing government-wide integrated policies for resource and environmental management
- Sharing responsibility for the environment through cooperation and partnerships
- Implementing place-based environmental management
- Implementing a monitoring, reporting and evaluation framework for environmental quality
- Developing additional regulatory and non-regulatory tools and incentives to encourage, support and reward effective environmental performance
- Continuing to streamline the energy, environmental and resource management regulatory system
- Implementing *Water for Life: Alberta's Strategy for Sustainability*
- Implementing *Albertans & Climate Change: Taking Action*
- Managing provincially owned water management infrastructure

### Unleashing Innovation

**Government's Medium-Term Strategy**

- Sustainable Resource and Environmental Management Framework

**Cross-Ministry Initiative**

- Economic Development and Innovation Initiative

### Competing in a Global Marketplace

**Government's Medium-Term Strategies**

- Climate Change Strategy
- Sustainable Resource and Environmental Management Framework

### Making Alberta the Best Place to Live, Work and Visit

**Government's Medium-Term Strategies**

- Sustainable Resource and Environmental Management Framework
- *Water for Life: Alberta's Strategy for Sustainability*
- Land Use Framework
- Integrated Land Management Program

**Cross Ministry Initiative**

- Aboriginal Policy Initiative

**Government's 2005-08 Business Plan Goals**

- Goal 11 - The high quality of Alberta's environment will be sustained
- Goal 14 - Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life

### Leading in Learning

- Assist Albertans to achieve their full potential and to foster a superior quality of life for Albertans
- Encourage broader awareness and stewardship of the environment

## VALUED BEHAVIOURS

The Ministry's values are reflected in our corporate and individual behaviors. They define how we treat our stakeholders, clients, partners, the public and each other.

1. **Respect** – We trust each other, respect the opinions of others, and others respect us.
2. **Knowledge** – We value informed decision-making based on clear problem definition, appropriate context, and shared information and analysis.
3. **Continuous Learning** – We acquire new skills that increase our capacity for improvement and innovation, and our ability to achieve corporate and personal goals.
4. **Shared Responsibility** – We work collaboratively with others to achieve environmental goals.
5. **Integrity** – We follow through on our commitments, providing reliable and ethical service.
6. **Leadership** – We model the way forward while encouraging and enabling others to be leaders.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Albertans value their environment for the ecological, economic, recreational and social benefits it provides. They expect a safe and sufficient supply of water, clean air and productive land. They want their environment to be managed and protected, as a legacy for future generations. Albertans also expect greater participation in shaping government policy and delivering the programs that affect the quality of their lives.

In Alberta, we are facing increasingly complex environmental challenges. We are beginning to experience water shortages and competing demands for the use of water and land, fuelled by strong growth in our economy and population. The human "footprint" and the cumulative impact on our water, air and land are becoming more evident.

Environmental issues are increasingly cutting across ministries, sectors and jurisdictions. Co-operative action at the local, regional, provincial, national and international levels is essential for effective environmental management. In particular, there is a need for outcome-based management systems, integrated sustainable resource and environment management policies, and streamlined regulatory processes. There is also a continued requirement for cost-efficiency, risk management and accountability for results.

To effectively meet these challenges and public expectations, the Ministry is becoming more focused on achieving outcomes through innovative partnerships, processes and tools. We are implementing an improved sustainable resource and environmental management framework that is focused on environmental outcomes. We are working with other ministries and stakeholders to:

- Establish a **government-wide vision**, shared goals and integrated environmental policies, with implementation across ministries;
- Use a **"place-based" approach** to integrate demands on resources, take into account cumulative effects on the environment in decision-making, and choose management practices based on environmental boundaries;
- Work collaboratively on the principle of **shared responsibility** for the environment;
- Establish **a more comprehensive, flexible set of regulatory and non-regulatory tools and incentives** to encourage, support and reward effective environmental performance; and
- Work to **continuously monitor and improve all environmental standards, practices and outcomes**.

We are placing a strong emphasis on the knowledge needed to understand the complex nature of Alberta's environment. We are linking this knowledge to a management system that is driven by clear, concrete environmental outcomes and performance measures. Achieving these outcomes will be supported by integrated policies across

government, sound standards, effective delivery of programs and services, open and transparent performance assessment, and ongoing adaptation for improvement.

The Ministry will use educational tools and a diverse array of collaborative relationships with many parties, including other ministries, industry, non-government organizations, other governments and the academic-scientific-technical community. These relationships will be based on clear roles and responsibilities for assuring Alberta's environment is well managed and protected.

This transition represents a fundamental change in how the Ministry manages and protects the environment. The improved sustainable resource and environmental management framework recognizes the need to link a sound understanding of the environment with integrated policies and approaches to achieve desired environmental outcomes. The Ministry remains responsible for ensuring that policy and regulatory frameworks and the information and knowledge systems that are needed to achieve our vision for Alberta's environment are available to motivate and support individuals, industry and communities.

## STRATEGIC PRIORITIES 2005-08

The Ministry's review of environmental factors identified the strategic priorities described below.

1. **Sustainable Resource and Environmental Management Framework**

   **Linkage:**
   **Goals 1, 2 and 3**

   **Alberta has outcome-based management systems, integrated sustainable resource and environmental management policies, and streamlined regulatory processes**

   The Ministry is committed to continuously improve Alberta's environment and our business climate by working collaboratively with other ministries and stakeholders to implement an improved sustainable resource and environmental management framework including:

   - Developing shared outcomes;
   - Integrating policies;
   - Delivering efficient and effective services to Albertans;
   - Providing reliable and accessible environmental data and information;
   - Reducing regulatory duplication and overlap among regulators; and
   - Enhancing Albertans' awareness, understanding and wise use of our environment through environmental education.

   Effective environmental management also requires performance measurement, risk management and program evaluation to demonstrate progress to Albertans in achieving environmental outcomes and goals.

2. **Water**

   **Linkage:**
   **Goals 1, 2 and 3**

   **Albertans have a safe and sustainable supply of water**

   The Ministry is responsible for water policy and legislation and with its partners effectively manages the quality and quantity of our water resources and ensures thriving aquatic ecosystems. Our priority is to implement the provincial water strategy *Water for Life: Alberta's Strategy for Sustainability*.

3. **Climate Change**

**Linkage: Goals 1 and 3**

**Alberta takes effective action on climate change**

The Ministry, with other governments and stakeholders, works toward innovative and practical long-term solutions. Our priority is to implement the provincial action plan on climate change, *Albertans & Climate Change: Taking Action*, including:

- Taking immediate action to reduce greenhouse gas emissions; and
- Making strategic investments that help Alberta respond to climate change while developing a competitive Alberta economy.

4. **Staff Capability**

**Linkage: Goals 1, 2 and 3**

**Albertans receive exceptional leadership and service from Ministry of Environment staff to assure effective environmental management**

The Ministry is dedicated to developing all employees and enhancing their leadership capacity. Our People Plan supports the new role for staff in the improved sustainable resource and environmental management framework through leading, learning and healthy workplace strategies. The Ministry aligns its human resource practices with the Government of Alberta's goals and priorities.

# CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

## Core Business One: Assuring Environmental Quality

The Ministry ensures that our environment is clean and safe for current and future generations of Albertans. Ministry programs that support this core business include approvals, compliance and enforcement, monitoring and evaluation, standards, water operations, business planning and performance, policy development and innovation, and reclamation and emergency preparedness.

GOAL ONE

### Alberta's environment is clean and safe

**What it means**

The environment contributes to the high quality of life of current and future generations of Albertans. The Ministry provides assurance that the air, land and water support healthy communities, industry performance, recreation and tourism in Alberta. The Ministry effectively manages environmental risks and ensures a rapid and co-ordinated response to environmental emergencies.

**Strategies**

**As part of implementing an improved Sustainable Resource and Environmental Management Framework:**

1.1 Work with other ministries and stakeholders to further develop shared environmental outcomes and information systems that enable Albertans to access information on the environment in a timely manner.

1.2 Under the guidance of the Sustainable Development Coordinating Council, collaborate with other ministries to develop, implement and assess cross-ministry policies and strategies including *Alberta's Commitment to Sustainable Resource and Environmental Management*.

1.3 Implement a monitoring, reporting, and evaluation framework for air, water and land.

**Water**

1.4 Work with other ministries, governments and stakeholders to begin to implement Alberta's Water Strategy, *Water For Life: Alberta's Strategy For Sustainability*, including:

- Developing and implementing a phased, long-term strategy to protect Alberta's drinking water;
- Developing water management objectives and priorities for watershed plans to sustain aquatic ecosystems, and enable sustainable economic development; and
- Supporting best management practices in sectors to improve the efficiency and productivity of water use.

1.5 Support Alberta's water infrastructure sustainability by:

- Operating and maintaining provincially owned water infrastructure;
- Developing and implementing a management and reporting system; and
- Working with municipalities and other ministries to respond to needs for infrastructure improvements.

1.6 Respond to water concerns raised by Albertans and review current policy and regulations for coalbed methane development.

1.7 Effectively manage the impact of droughts, floods and toxic spills in coordination with Emergency Management Alberta.

**Land**

1.8 Contribute to the development and implementation of an effective government-wide provincial land use strategy.

1.9 Develop and implement a comprehensive Waste Strategy to demonstrate leadership in resource conservation and reduce waste generation and disposal.

1.10 Resolve contamination and liability issues through flexible tools and incentives to promote the restoration of contaminated sites to productive use.

**Air**

1.11 Enhance Alberta's comprehensive air management system by updating policies to maintain and improve Alberta's air quality.

1.12 Implement the recommendations of the Clean Air Strategic Alliance Electricity Project Team as part of the overall air emissions management system.

**Climate Change**

1.13 Initiate actions that make Alberta a leader in energy efficiency improvements, carbon management strategies and adapting to climate change and variability.

**Staff Capability**

1.14 Enhance leadership capacity, knowledge and skills throughout the Ministry to support continuous improvement in environmental performance.

| Performance Measures | Last Actual (year) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 1.a **Drinking Water Safety Indicator**<br>Evaluates performance of facilities delivering safe drinking water, and demonstrates continuous improvement of facilities in the way that they are operating the facilities and reporting on analytical results. The indicator is comprised of three separate sub-measures: The Facility Design Standards Measure is the number of facilities meeting the most recent design standards (FDS); The Facility Operational Requirements Measure is the number of incidents where regulatory requirements have not been met that could lead to water quality incidents (FOR); and the Water Quality Measure is the number of water quality incidents (WQ). | FDS:377<br>FOR: 20<br>WQ: 31<br>(2003-04) | FDS: 413<br>FOR: 20<br>WQ: 31 | FDS: 425<br>FOR: 15<br>WQ: 29 | FDS: 448<br>FOR: 10<br>WQ: 27 |
| 1.b **River Water Quality Index**<br>Evaluates the water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are combined to provide an indication of overall water quality. The index shows the relative differences in quality between rivers, between sites on the same river (e.g., stations upstream and downstream of major cities), and over time. | 5 out of 6 river systems have "good" to "excellent" water quality (2003-04) | 6 out of 6 river systems have "good" to "excellent" water quality | 6 out of 6 river systems have "good" to "excellent" water quality | 6 out of 6 river systems have "good" to excellent" water quality |
| 1.c **Air Quality Index**<br>Evaluates the quality of Alberta's air using five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter - $PM_{2.5}$. The Air Quality Index is calculated at ten continuous monitoring stations, three each in Edmonton and Calgary, and one in each of Fort McMurray, Fort Saskatchewan, Lethbridge and Red Deer. | "Good" air quality days 96% of the time (2003) | "Good" air quality days 97% of the time | "Good" air quality days 97% of the time | "Good" air quality days 97% of the time |
| 1.d **Effective Water Management Infrastructure**<br>Includes headworks, dams and irrigation canals. Measures the physical condition (PC), utilization (U), and functional adequacy (FA) of provincially owned water management infrastructure. Baselines are being updated or established in 2004-05. | PC: 96% (1999)<br>U: Establish baseline<br>FA: 99% (1999) | PC: Maintain baseline<br>U: Maintain baseline<br>FA: Maintain baseline | PC: Maintain 2005-06 value<br>U: Maintain 2005-06 value<br>FA: Maintain 2005-06 value | PC: Maintain 2006-07 value<br>U: Maintain 2006-07 value<br>FA: Maintain 2006-07 value |
| 1.e **Community Flood Risk Mapping**<br>Measures the number of flood risk mapping reports completed (R), and flood risk maps available on Environment's web site (W) for communities identified as having a flood risk. Flood risk mapping requires integration of the hydrological assessment of the flood risk, topographic data, historical flood records assessment, hydraulic modeling and model mapping to terrain maps. This is followed by municipality review, consultation on designation and community assistance (such as educational packages, information open houses, development of appropriate bylaws and other related activities). | R: 34<br>W: 35<br>(2003-04) | R: 36<br>W: 35 | R: 38<br>W: 37 | R: 40<br>W: 39 |

GOAL TWO

## Albertans receive effective and efficient services

**What it means** The Ministry has the capacity, tools, and frameworks that effectively support achievement of environmental outcomes. The Ministry and its partners provide excellent service to stakeholders, clients and the public.

**Strategies**

**As part of implementing an improved Sustainable Resource and Environmental Management Framework:**

2.1 Develop and utilize additional regulatory and non-regulatory tools and incentives to encourage, support and reward effective environmental performance.

2.2 Increase capacity to deliver timely and coordinated regulatory approval and environmental assessment programs to meet the expanding needs of the economy and enhance Alberta's high level of environmental protection.

2.3 Deliver compliance assurance education awareness activities to increase understanding of regulatory requirements and maintain high levels of compliance across the province.

2.4 Implement frameworks for performance measurement, policy and program evaluation, and risk management to support effective performance management.

2.5 Improve department response systems to ensure effective and efficient handling of environmental concerns raised by Albertans.

2.6 Support Service Alberta by improving access to ministry services and implementing Service Alberta's service excellence tools.

2.7 Implement the Information Technology Framework to address the priority information needs of the Ministry, stakeholders and clients.

2.8 Encourage broader awareness and stewardship of the environment including enhancing the use of educational tools to support delivery of the sustainable resource and environmental management framework.

2.9 Implement a framework for fees and charges that provide incentives to achieve positive environmental outcomes.

2.10 Improve department wide business continuity planning and preparedness, including implementation of a technical disaster recovery plan, in conjunction with Emergency Management Alberta.

2.11 Implement the Records and Information Management Strategic Plan.

2.12 Sustain and enhance the networks required to monitor environmental conditions.

**Water**

2.13 Enable delivery of a broad range of water management tools and techniques.

2.14 Continue to improve the tools available to municipalities for flood risk avoidance.

**Staff Capability**

2.15 Improve staff capacity to provide effective service through increased knowledge, skills and tools.

2.16 Support and implement a succession management framework in the department.

| Performance Measure | Last Actual (year) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 2 a **Stakeholder Satisfaction with Ministry Services** Percentage of stakeholders satisfied with Ministry programs and services based on survey results | New (2004-05) | Baseline +2% | Baseline +3% | Baseline +4% |

## Core Business Two: Sharing Environmental Management and Stewardship

Ensuring a high quality environment is a shared responsibility. The Ministry is committed to working with citizens to manage the environment for the benefit of current and future generations in Alberta. This includes sharing timely and credible information about the environment, so that Albertans can make informed decisions. Ministry programs that support this core business include *Water for Life*, climate change, educational awareness, integrated resource management, intergovernmental relationships and partnerships and ministry support services.

GOAL THREE

### Albertans work with others to safeguard the environment

**What it means** The Ministry works collaboratively with other ministries, governments, organizations, associations and communities to effectively manage the environment. With knowledge and opportunity, Albertans can be actively involved in caring for the environment.

**Strategies**

**As part of implementing an improved Sustainable Resource and Environmental Management Framework:**

3.1 Share responsibility for the environment and an improved management framework through cooperation and partnership with other ministries and stakeholders.

3.2 Work with other governments on a national environmental sustainability framework, national and international climate change and other priority issues.

3.3 Collaborate with the federal government, provinces and territories through the Canadian Council of Ministers of the Environment in support of Alberta's high quality environment.

3.4 Develop and enable new partnerships in education, organics, pollution prevention, water management and environmental stewardship.

3.5 Continue to work with provincial and local authorities and industry to clarify protocols for emergency response.

3.6 Complete and implement Ministry guidelines for Aboriginal consultation to ensure appropriate and effective consultation with Aboriginal communities in the Ministry's regulatory processes.

3.7 Implement place-based environmental management that recognizes natural boundaries for water, land and air including the Northern East Slopes Strategy and the Southern Alberta Sustainability Strategy.

3.8 Support the Cumulative Environmental Management Association's activities and their input to the implementation of the *Regional Sustainable Development Strategy* for the Athabasca Oil Sands by providing ongoing support through staff participation in Association working groups and representation on the Management Committee.

**Water**

3.9 Help water-use sectors to develop and implement water conservation plans to meet Alberta's water conservation targets.

3.10 Work with stakeholders to implement recommendations from the Advisory Committee on Water Use Practice and Policy pertaining to the reduction or elimination of freshwater use in oilfield injection activities.

3.11 Support Watershed Planning and Advisory Councils to continue watershed management plans.

3.12 Educate Albertans on the value of water to the economy and quality of life.

3.13 Support the work of the Alberta Water Council on watershed management issues in the province.

**Air**

3.14 Enable the formation and development of airshed zones.

3.15 Collaborate through the Clean Air Strategic Alliance to develop plans for maintaining and improving Alberta's air quality.

**Climate Change**

3.16 Implement the provincial strategy, *Albertans & Climate Change: Taking Action* by working with other governments and stakeholders on innovative and practical long-term solutions to address the risks of climate change.

**Staff Capability**

3.17 Ensure Environment staff members have the knowledge, skills and opportunity to be strategic facilitators and relationship builders.

| Performance Measures | Last Actual (2003) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 3.a **Municipal Solid Waste to Landfills**<br>Indicates Alberta's progress towards meeting continuous reduction of municipal solid waste placed in landfills as measured in kilograms of waste per capita. Annual targets will be based on a 2010 goal to reduce volume of waste disposed in landfills to 500 kilograms per capita. | 793 kg per capita | 790 kg per capita (2005) | 770 kg per capita (2006) | 690 kg per capita (2007) |
| 3.b **New Renewable and Alternative Energy Generation**<br>Indicates Alberta's progress towards meeting the goal for increasing the renewable and alternative energy portion of total provincial electricity sales. | 1.2% | 1.5% (2005) | 2.5% (2006) | 3.5% (2007) |
| 3.c **Beverage Container Return Rate**<br>Measures the return rate of beverage containers each year based on sales and returns. | 80% | 85% (2005) | 85% (2006) | 85% (2007) |
| 3.d **Used Oil Recovery Rate**<br>Measures the recovery rate of used oil each year expressed as a percentage of the estimated volume of recoverable oil and quantity recovered. | 73% | 75% (2005) | 75.5% (2006) | 76% (2007) |

**Water Use Efficiency and Productivity Indicator (under development)**
Compares the amount of water used in relation to economic productivity and population growth. Targets will be determined relative to a 2015 target of 30% improvement over 2005 level.

## EXPENSE BY CORE BUSINESS
(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| Assuring Environmental Quality | 83,431 | 88,987 | 89,167 | 97,416 | 98,716 | 97,666 |
| Sharing Environmental Management and Stewardship | 38,653 | 35,667 | 43,167 | 40,426 | 39,026 | 38,006 |
| **MINISTRY EXPENSE** | 122,084 | 124,654 | 132,334 | 137,842 | 137,742 | 135,672 |

## MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| Internal Government Transfers | 2,362 | 5,005 | 5,005 | 5,425 | 4,225 | 3,175 |
| Premiums, Fees and Licences | 1,693 | 2,320 | 2,320 | 2,322 | 2,622 | 2,622 |
| Other Revenue | 1,564 | 844 | 1,024 | 1,081 | 1,081 | 1,081 |
| **MINISTRY REVENUE** | 5,619 | 8,169 | 8,349 | 8,828 | 7,928 | 6,878 |
| **EXPENSE** | | | | | | |
| **Program** | | | | | | |
| Approvals | 13,182 | 14,437 | 14,437 | 15,082 | 15,082 | 15,082 |
| Compliance and Enforcement | 8,349 | 8,883 | 8,883 | 9,433 | 9,433 | 9,433 |
| Monitoring and Evaluation | 15,952 | 14,768 | 14,668 | 17,179 | 19,179 | 19,179 |
| Standards | 5,031 | 5,147 | 5,147 | 5,560 | 5,560 | 5,560 |
| Water Operations | 11,581 | 13,413 | 13,693 | 14,414 | 14,414 | 14,414 |
| Business Planning and Performance | 2,172 | 2,890 | 2,890 | 2,543 | 2,543 | 2,543 |
| Policy Development and Innovation | 7,612 | 5,983 | 5,983 | 8,819 | 9,319 | 9,319 |
| Reclamation and Emergency Preparedness | 2,362 | 5,005 | 5,005 | 4,925 | 3,725 | 2,675 |
| Water for Life | - | 5,000 | 5,000 | 5,127 | 5,127 | 5,127 |
| Climate Change | 5,847 | 6,031 | 6,031 | 5,057 | 5,057 | 5,057 |
| Educational Awareness | 3,596 | 3,202 | 3,202 | 3,246 | 3,246 | 3,246 |
| Integrated Resource Management | 5,889 | 7,351 | 7,351 | 7,391 | 7,391 | 7,391 |
| Intergovernmental Relationships and Partnerships | 5,595 | 2,032 | 8,032 | 3,510 | 3,510 | 3,510 |
| Ministry Support Services | 11,811 | 11,952 | 13,452 | 15,996 | 14,596 | 13,576 |
| Amortization of Capital Assets | 17,190 | 18,461 | 18,461 | 19,461 | 19,461 | 19,461 |
| Valuation Adjustments and Other Provisions | 5,915 | 99 | 99 | 99 | 99 | 99 |
| **MINISTRY EXPENSE** | 122,084 | 124,654 | 132,334 | 137,842 | 137,742 | 135,672 |
| Gain (Loss) on Disposal of Capital Assets | 177 | - | - | - | - | - |
| **NET OPERATING RESULT** | (116,288) | (116,485) | (123,985) | (129,014) | (129,814) | (128,794) |

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| Ministry Revenue | 5,619 | 8,169 | 8,349 | 8,828 | 7,928 | 6,878 |
| *Inter-ministry consolidation adjustments* | (2,362) | (5,005) | (5,005) | (5,425) | (4,225) | (3,175) |
| **Consolidated Revenue** | 3,257 | 3,164 | 3,344 | 3,403 | 3,703 | 3,703 |
| Ministry Program Expense | 122,084 | 124,654 | 132,334 | 137,842 | 137,742 | 135,672 |
| *Inter-ministry consolidation adjustments* | - | - | - | - | - | - |
| **Consolidated Program Expense** | **122,084** | **124,654** | **132,334** | **137,842** | **137,742** | **135,672** |
| Gain (Loss) on Disposal of Capital Assets | 177 | - | - | - | - | - |
| **CONSOLIDATED NET OPERATING RESULT** | (118,650) | (121,490) | (128,990) | (134,439) | (134,039) | (131,969) |